

## **DEPARTMENTAL BUDGET INFORMATION**

### **FIRE (24)**

#### **MISSION**

The mission of the Fire Department is to provide the citizens of the City of Detroit with a world class Fire Department capable of protecting life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department will afford pre-hospital medical service and enforce all laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management preparedness through continued and sustained planning and training.

#### **DESCRIPTION**

The Fire Department is responsible for fire prevention and safety, to investigate the causes and origins of fires and prosecute perpetrators of arson, and for providing emergency transportation to a hospital for the sick and injured.

Headed by the Fire Commissioner, the Fire Department has a budgeted strength of some 1,800 employees. These employees are assigned to eleven (11) divisions. The Department operates and maintains fifty-two (52) facilities throughout the City, including units at the Detroit City Airport and a fireboat, which is stationed at a facility on the Detroit River, west of the downtown area.

#### **MAJOR INITIATIVES**

**Fire Response:** Fire rescue, fire suppression and smoke detector installation. Other related programs to include: Haz Mat, Rapid Intervention Techniques, High Angle Rescue, Trench Rescue, Confined Space Rescue, Building Collapse Operations,

Tactical Fire Response and Special Operations.

**Medical Response:** Advance Life Support, Mass Casualty, Pediatric Response, First Aid and CPR Training Programs.

**Fire Prevention Education and Awareness:** Fire prevention inspections, home fire safety inspection and evacuation plans, fire extinguisher training, alarms and fire code enforcement.

**Emergency Preparedness and Disaster Response:** Emergency Operation Exercises, Response to Terrorists Attacks, Weapons of Mass Destruction and Mass Casualty Incidents.

**Community Outreach:** Fire Cadet Programs, Media Relations programs and Town Hall meetings throughout the community.

Develop a community wide first aid, personal safety and Automated External Defibrillators (AED) program aimed at providing awareness level training to citizens and stakeholders.

Upgrading fire fighting apparatus remains a priority for effective response capabilities. An effective vehicle rotation plan, will be implemented to ensure a “state of art” emergency response fleet.

Complete the development of all Fire Department Special Operations Units: Haz-mat, Confined Space, Rapid Intervention, High Angle Rescue and Trench Rescue by obtaining the necessary equipment and

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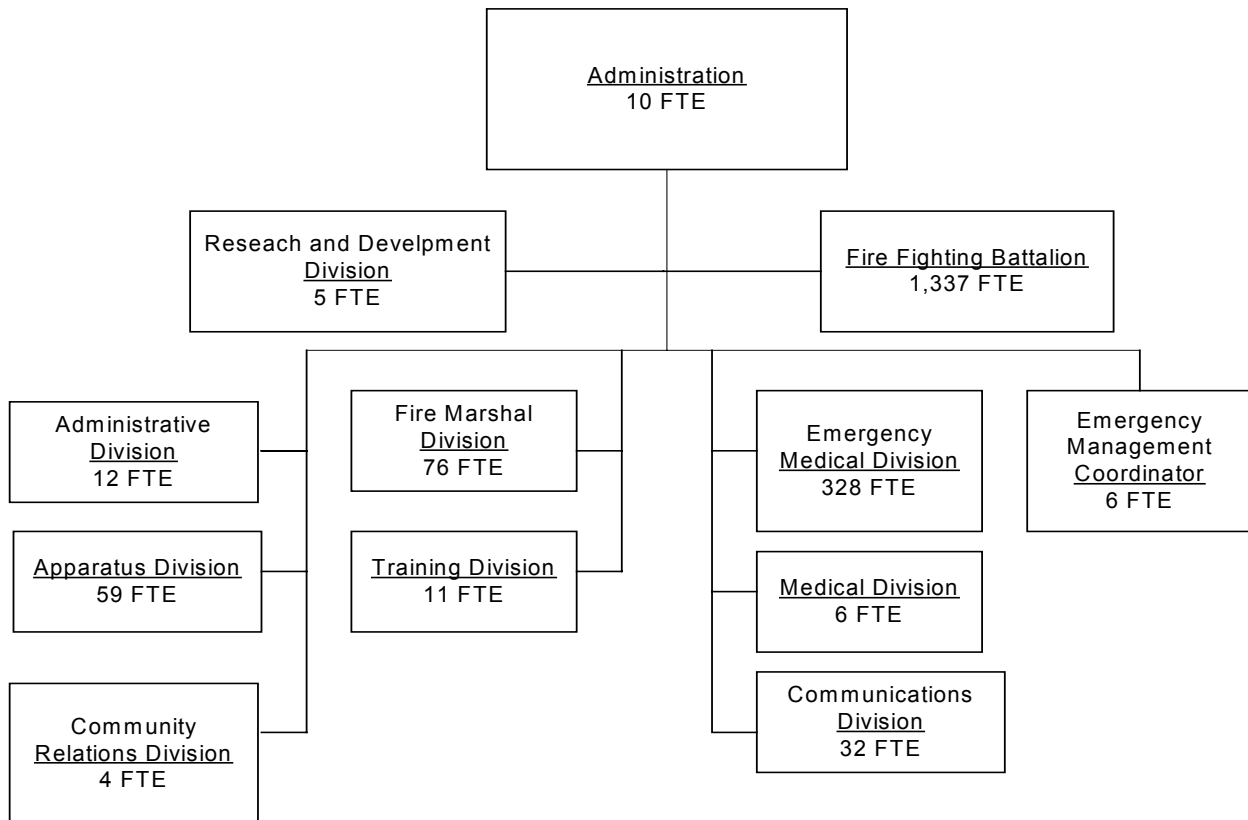
training in accordance with professional standards and codes.

### PLANNING FOR THE FUTURE

Implement a component of the “Homeland Security” which will involve intense in-house training to prepare for all types of disasters in an effort to better protect and serve the citizens of Detroit and surrounding communities.

Perform fire inspections using hand held electronic devices to increase productivity and promote timely processing of detailed violations by the Fire Marshal Division.

Emergency Medical Services will pilot an Echo Response Unit program designed to provide rapid response to immediate life threatening emergencies using full advanced life support.



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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals: Measures</b>	<b>2000-01 Actual</b>	<b>2001-02 Projection</b>	<b>2002-03 Target</b>
Increase customer services by continuously reviewing and assessing customer needs and providing a consistent high quality of service:			
Block clubs/parent-teacher safety presentations	232	120	192
Number of medical responses	125,497	128,006	128,500
Hospital Transportation	69,023	70,403	70,675
Increase revenue by identifying and implementing new and appropriate sources of Fire Department income:			
% billing collections - Licenses/Permits	100%	100%	100%
Enhance employee development by upgrading training and educational opportunities:			
Number of specialized training sessions held	8	10	10
Number of basic skills training sessions held	2	2	2

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**EXPENDITURES**

	2000-01		2002-03		
	Actual	2001-02	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 89,283,379	\$ 93,448,515	\$ 95,286,579	\$ 1,838,064	2%
Employee Benefits	45,603,830	42,287,299	47,721,011	5,433,712	13%
Prof/Contractual	2,654,900	2,557,873	3,457,670	899,797	35%
Operating Supplies	6,781,601	7,076,171	7,012,594	(63,577)	-1%
Operating Services	4,452,984	5,744,111	6,546,722	802,611	14%
Capital Equipment	8,166,348	985,518	302,770	(682,748)	-69%
Capital Outlays	601,291	2,000,000	1,500,000	(500,000)	-25%
Fixed Charges	543,452	-	-	-	0%
Other Expenses	369,588	1,734,159	219,315	(1,514,844)	-87%
<b>TOTAL</b>	<b>\$ 158,457,373</b>	<b>\$155,833,646</b>	<b>\$ 162,046,661</b>	<b>\$ 6,213,015</b>	<b>4%</b>
POSITIONS	1,803	1,886	1,886	-	0%

**REVENUES**

	2000-01		2002-03		
	Actual	2001-02	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Licenses/Permits	\$ 1,069,754	\$ 1,223,200	\$ 1,231,410	\$ 8,210	1%
Grants/Shared Taxes	496,237	-	-	-	0%
Sales & Charges	9,869,780	6,878,560	7,135,223	256,663	4%
Sales of Assets	56,681	12,500	11,700	(800)	-6%
Contrib/Transfers	182	-	-	-	0%
Miscellaneous	80,481	3,641,217	1,641,217	(2,000,000)	-55%
<b>TOTAL</b>	<b>\$ 11,573,115</b>	<b>\$ 11,755,477</b>	<b>\$ 10,019,550</b>	<b>\$ (1,735,927)</b>	<b>-15%</b>